

Cabinet

8 November 2021

Transformation Annual Report

For Decision

Portfolio Holder: Cllr J Haynes, Corporate Development and Change

Local Councillor(s): All councillors

Executive Director: A Dunn, Executive Director, Corporate Development

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Report Status: Public

Recommendation:

That Cabinet:

- a) approves the transformation plan annual report.
- b) notes the shift from our convergence plans following Local Government Reorganisation towards more aspirational transformational plans over the next 10 years.
- c) notes that full financial savings projections for year 2 2022/23 will be provided as a part of the budget setting process and reported in February 2022.

Reason for Recommendation:

Fundamental change to systems enabling improved outcomes across demand-led services can take time, and as such, a long-term transformation programme is required as we build incremental change to drive outcomes and realise financial stability.

1. **Executive Summary**

In November 2020, Dorset Council published its transformation plan during the Covid-19 pandemic. During this period of significant disruption and period of change the council has remained focussed on improving services and outcomes for residents and achieving long-term financial stability.

Taking learning from the speed at which the council was able to shift its ways of working, the transformation programme has incorporated flexibility and agility in its approach. Working in the open in a 'learning by doing' methodology the council has used customer insight and research to ensure the right work is prioritised to make the biggest difference to residents.

In this first year, this has focussed on efficiency, including the removal of duplication in systems following the local government reorganisation and the provision of local services for local people. This has contributed to savings of £5.8m achieved during 2020/21.

2. **Financial Implications**

The transformation programme is currently projected to return savings of £5.8m in 2021/22 against the original projection of £10.8m. The reasons for not achieving the full projection include the impact of the ongoing Covid-19 pandemic, particularly on the provision of Adult Social Care services. Some of the savings expected in year 1 will be deferred to year 2 due to delays in mobilisation of resource which had been diverted to support the Covid-19 response.

However, there is also learning being taken forward into year 2 in relation to the way we plan and understand the detail of savings projections. This has resulted in earlier scrutiny of proposals to ensure a delivery is realistic and achievable with the resource we have available.

Current projections for year 2 – year 7 indicate savings of £22.9m as a result of whole organisational change across all directorates. Of this total, savings in the region of £8-10m are expected for year 2 to help reduce the anticipated budget gap of £36million.

Full figures will be included in the budget proposals to Cabinet in February 2022 following budget scrutiny café.

To deliver the transformation programme, a transformation fund was agreed in 2019/20 and continues to be used in line with the criteria agreed in November 2019.

3. **Well-being and Health Implications**

None

4. Climate implications

The transformation plan is aligned to the climate change and ecological strategy and activity will be closely managed to ensure delivery contributes to the dependent aims of the strategy.

5. Other Implications

None

6. Risk Assessment

Having considered the risks associated with this decision, the level of risk has been identified as:

Current Risk: High

Residual Risk: High

The council has a corporate risk, identified as high, which is 'failure to adequately manage the financial position leading to an overspend which is untenable in the medium term'. The proposals contained within the report aim to mitigate this risk by providing the resourcing needed to deliver transformation, and the governance required to oversee its delivery.

7. Equalities Impact Assessment

The impact of any change on those with protected characteristics will be considered through Equality Impact Assessments undertaken by the individual projects within the programme.

8. Appendices

Appendix 1 sets out the projects within the transformation programme

Appendix 2 sets out the transformation themes

9. Background Papers

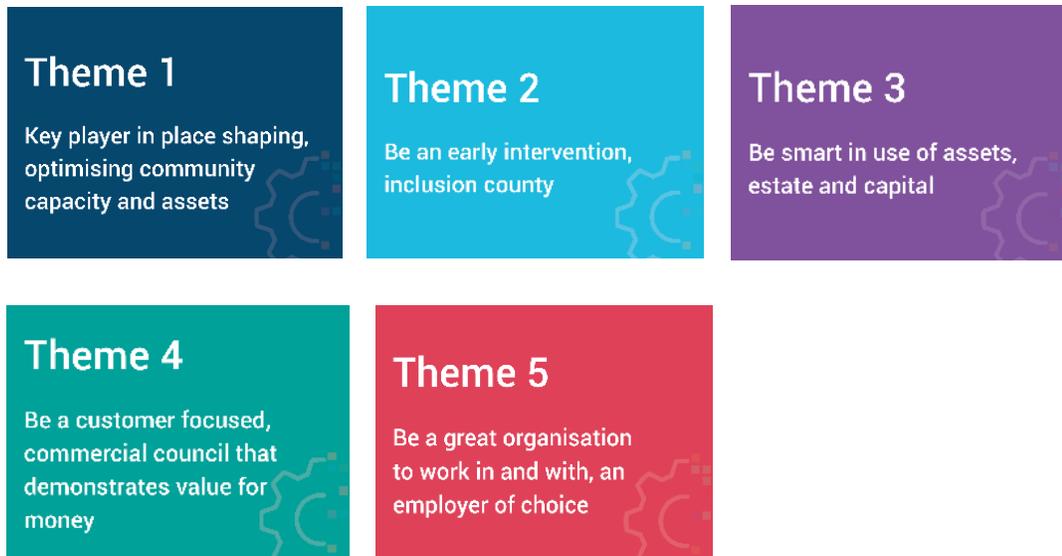
None

10. Review of year 1 2021/22

10.1 The programme for year 1 recognised the transition that Dorset Council was still making following Local Government Reorganisation in 2019 closely followed by the Covid-19 pandemic in March 2020.

10.2 Dorset Council has therefore been focussed on bringing together systems and processes alongside the development of transformation plans focussed on improving outcomes for Dorset residents.

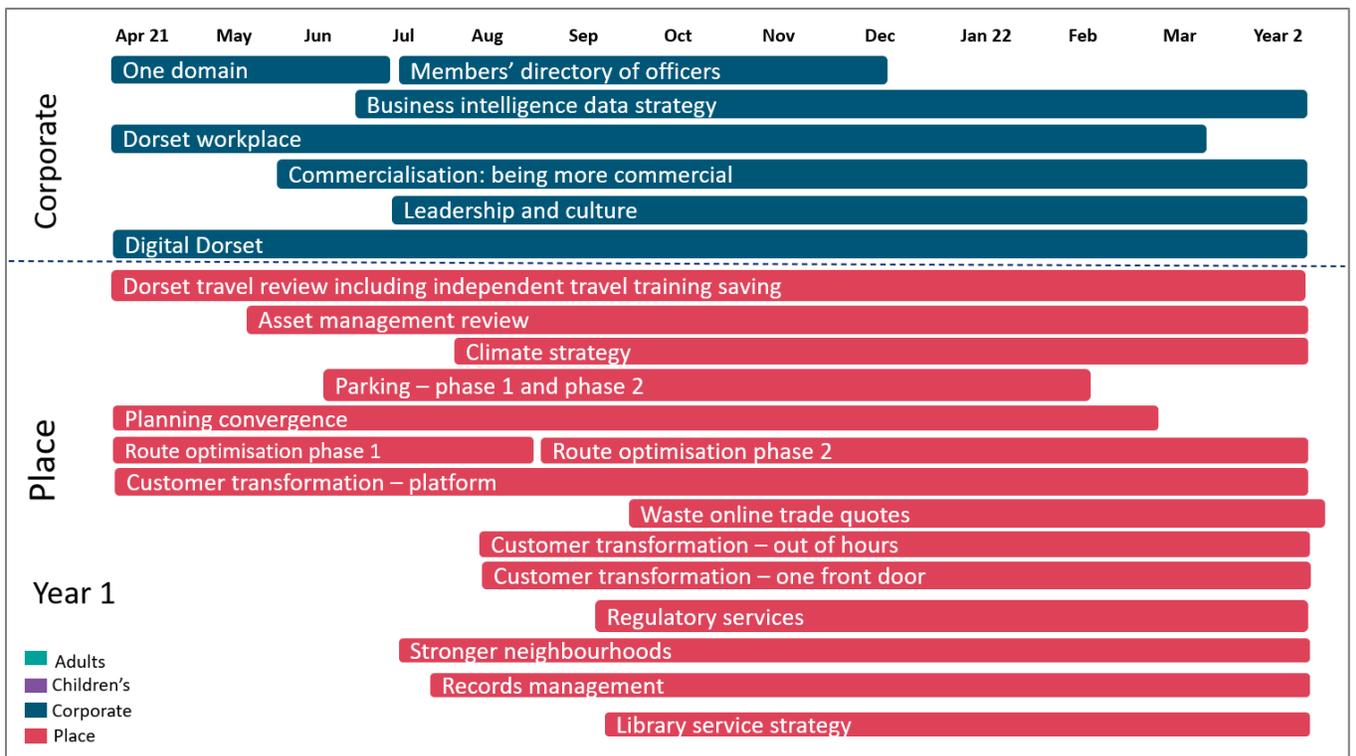
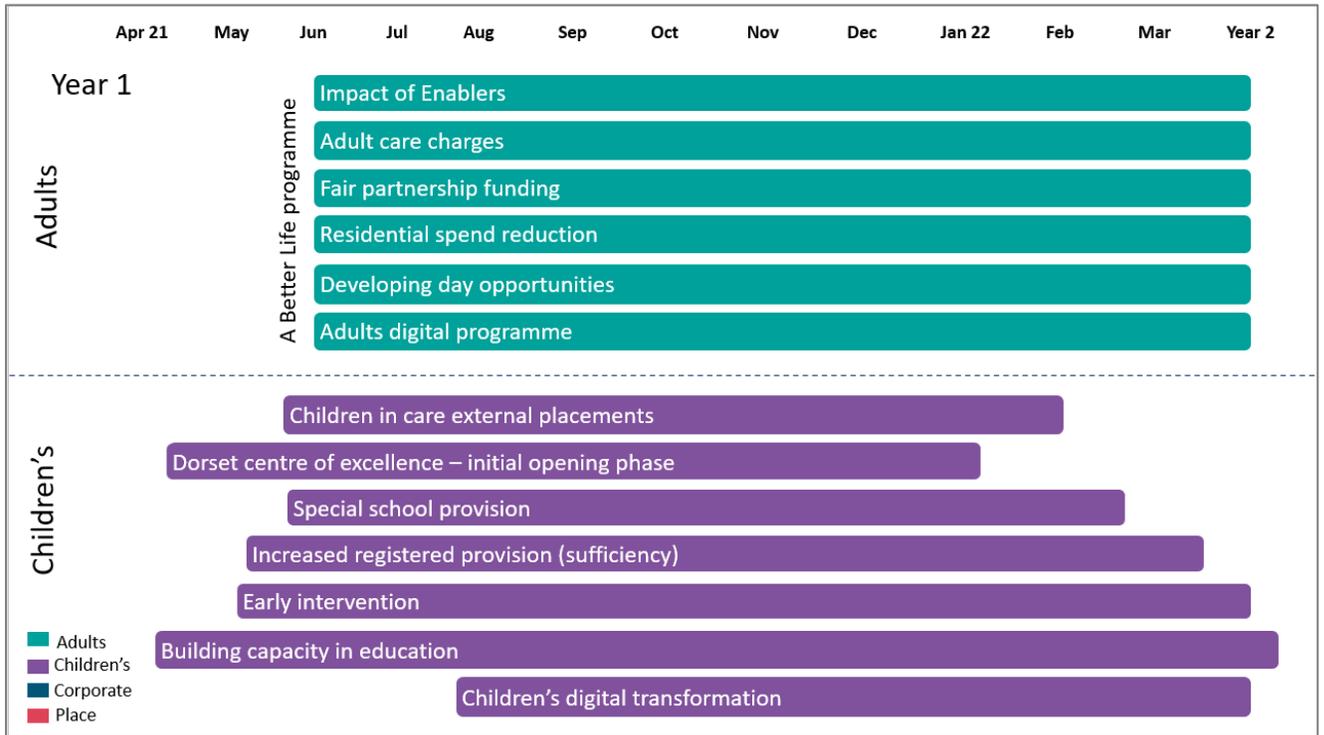
10.3 The year 1 programme is being delivered across 5 themes across all parts of the council. These themes correlate to our priorities in the Dorset Council plan and seek to achieve outcomes to improve the lives of Dorset residents and the experience of visitors to Dorset.



Each of these themes aim to deliver specific outcomes in a consistently applied approach to ensure that we are:

- transforming our services with our customers, communities, and partners
- operating at a lower cost with a reduced carbon footprint
- planning for the long term by investing in services and activities that set a strategic path to managing demand
- using evidence and business intelligence to direct our decisions to deliver improved impact and good value
- tackling digital exclusion so that no-one in Dorset is disadvantaged digitally
- building ambitious and sustainable capabilities that prepare the council for the future

10.4 Year 1 programme



10.5 The following work has been completed during the first year of the programme:

Activity	What difference has it made?
Planning convergence and transformation	Created a single planning authority for Dorset, bringing together systems and processes from the legacy council areas. All data will be on one system by March 2022, migrating 47 years of planning data.
Route optimisation phase 1	Installed new technology devices to all waste vehicles enabling better insight of routes for waste collections.
One domain	Created a single domain for Dorset, bringing together the core ICT operating systems from the legacy council areas. All colleagues can now access and share document files within the same system and operate from a single email address.
Climate strategy	Climate and ecological strategy developed and approved. This is a key enabler for our transformation programme going forward.
Early intervention model	Phase 1 of a new delivery model for early intervention completed ahead of year 2 development of family hubs.
Dorset workplace	Hybrid working approach developed for 4500 colleagues as Covid-19 restrictions ease. Resulting in a reduced burden on a traditional office footprint, reduced travel time and flexible working whilst meeting the needs of residents.
Children in care	Proactively managing local capacity of placements to enable children and young people to remain in care placements in Dorset. Significantly improves outcomes for children and young people and is more cost effective for the local authority.
Dorset centre of excellence	Purchase of school and consultation completed to provide additional local provision for children and young people with special educational needs and disabilities in Dorset.
Parking phases 1 and 2	Bring consistency to Sunday parking and parking charges across the Dorset Council area. Implementation of new parking permit schemes to offer a consistent service across each Dorset area.
Member's directory	Provide a technical solution to enable councillors to easily find and contact an appropriate officer within Dorset Council, maximising efficiency and providing an increased level of customer service
Dorset travel review	Data & Comms workstream complete, system requirements defined and under procurement. Collaboration has been key across directorates, working closely with teams such as school admissions and the SEN team as well as engaging with schools and external stakeholder groups to gather opinions and feedback for the proposed work. Doing things this way has allowed us to view the end to end experience for the users and concentrate on the areas that require improvement.
Customer transformation	Successfully implemented the new customer platform and migrate the Dorset Council website and the Public Health Dorset website to this new platform.

10.6 The following work has been initiated in year 1 and will continue as planned into year 2 in order to deliver full benefits:

Activity	What difference will it make?
Business intelligence data strategy	Development of our in-house data warehouse and skills to deliver BI and insight.
Commercialisation	Being more commercially minded in order to deliver best value including traded services and income generation.
Children's digital transformation	To develop our digital family offer through a commitment to create children's services that are digital by design in the way we think, work and shape our services around the needs of people.
Special school provision	Supporting schools across the full spectrum of needs for children with SEND including new provision such as the Dorset centre of excellence.
Building capacity in education	Strengthening operations model to help education partners be self-sustaining.
Customer transformation	Exploiting the potential of the customer platform to enable our customers to self-serve, providing a faster and more cost-effective service. To provide the organisation and its customers with a consistent and cost-effective customer services operating model. Year 2 will build on the implementation of the new customer platform by working with services to build the foundations of the platform and in doing so will start to bring services on the system with an aim to increase the pace of change as the year progresses.
Regulatory services	Converging systems and processes across all regulatory services following local government reorganisation and redesigning these to meet customer need.
Records management	Managing paper backlogs including record destruction and storage needs in addition to developing an information asset register.
Stronger neighbourhoods	Taking a new approach to how we deliver and work with residents and partners to deliver joined up services in Weymouth and Portland.
Library services strategy	Developing a refreshed, modern library service which is relevant, sustainable, and fit for the future. Initial consultation periods from year 1 will inform the way forward in year 2.
Route optimisation phase 2	Designing new, efficient waste collection rounds county-wide to reduce the incidents of error and to reduce the amount of time spent by rounds travelling back and forth across the county.
Dorset Travel review	To complete the procurement process for the Dorset travel system, complete a passenger assistant review and transport delivery workstream. To continue collaboration across the organisation with teams such as school admissions and the SEN team and with adults' services in relation to their travel strategy.

Parking phase 3	Enable self-service opportunities for customers via the customer platform. Rationalise the parking front door in line with the council's customer services operating model. Potential to exploit the customer platform to remove/reduce the need for third party software products within parking services.
Planning transformation	Transforming planning services around our customers, improving communication, making the most of chatbots, automated checking and link to the MHCLG reducing invalid planning applications and the back-office planning system projects.

11. Year 1 financial impact

11.1 Dorset Council continues to focus on transformation supporting long-term financial sustainability by reshaping systems and processes to become more efficient, accessible, and modern.

11.2 To support this, a £5m transformation fund was identified from reserves in 2019 to enable Dorset Council to invest in new initiatives that would provide a financial return and enable the organisation to change and meet its 21st century, modern council ambitions.

Over the past 2 years, this fund has been fully committed with a return of £8.3m projected across year 1 and year 2 from these investments alone.

Investment was made across several different initiatives including:

- Developing and implementing a new customer platform
- Creating a single planning authority with streamlined systems to support this
- Programme of work to initiate transformation in adult services including work around residential beds, home care, direct payments, and day opportunities
- Developing an in-house data warehouse to provide improved intelligence and insight

- 11.3 This return on investment from the transformation fund is supported by further initiatives which have been funded from service budgets, capital funding or from external funding which was won by services.

Table 1. Collective savings from all transformation combined regardless of investment source

2021/22 savings plans (yr. 1)	Baseline total	Projected saving	Savings deferred to 2022/23 (yr. 2)
Adults & Housing	6,582,000	3,027,000	£500,000
Children's	1,870,000	1,870,000	N/A
Place	2,393,000	510,500	1,604,000
Totals	10,845,000	5,407,500	2,104,000

Total savings to be achieved from work in year 1	£7,511,500
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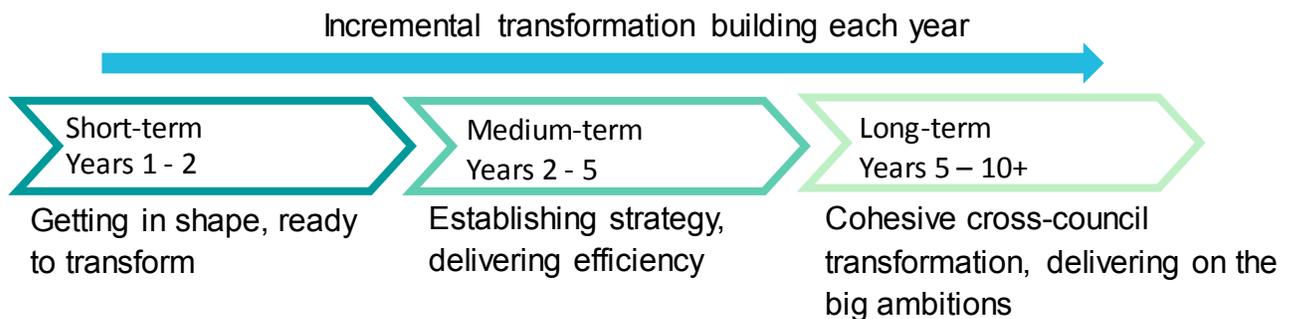
- 11.4 Adults & Housing has a savings target of £6,582,000 to achieve in 2021/22. However, due to the impact of Covid-19 providing significant pressures across the system on the care market, workforce and hospitals, the full savings total has been unachievable. One of the transformation projects within Adults & Housing has overachieved by 110% on the original savings target but this hasn't been offset against the overall transformation savings figure shown in table 1. The directorate will continue to work on the schemes that will bring the most financial benefit to the council even if these do not achieve the transformation savings as it appreciates the need to improve the budget position.
- 11.5 Activity to deliver outcomes and savings in year 1 are still underway including learning which is being taken forward as planning for the second year of transformation gains pace.
- The savings figures for year 1 were not all achievable during the ongoing covid-19 pandemic and led to unrealistic expectations for delivery. The planning work for year 2+ has seen additional work undertaken, earlier, to understand the detail of projections put forward by each directorate. This scrutiny will better ensure that the proposal is understood alongside the requirements for delivery and allow time for adjustment prior to mobilisation in year 2.
 - A deep dive into projected savings will be completed earlier during planning stages for year 2+. It is recognised that this exercise being undertaken at the start of the year 1 left less time for reprioritisation and programme adjustment to maximise savings.

- During the Covid-19 pandemic there were many occasions when resource was shared across the organisation quickly and effectively, however this has subsequently slowed meaning that the potential for responding at pace is more limited. It is the ambition of the DARTboard to work with senior leaders to enable continued cross-council working to support transformation.
- It is recognised that year on year planning for transformation to delivers significant change and savings is difficult and limits a long-term strategy from being established. Therefore, learning from year 1 has resulted in a 10-year programme being developed which will enable the bold transformation that the council aspires to achieve.

12. Transforming Dorset Council from year 2 (2022/23) – year 10 (2030/31)

12.1 The ambitions for Dorset remain bold and ambitious to improve services in a more modern, efficient approach for Dorset residents. Fundamental change to systems enabling improved outcomes across demand-led services can take time, and as such, a long-term transformation programme is required as we build incremental change to drive outcomes and realise financial stability.

12.2 This is being developed in a short, medium and long-term approach. This shift enables the council to move from convergence building blocks in year 1 to incremental change each year resulting in long-term transformation.



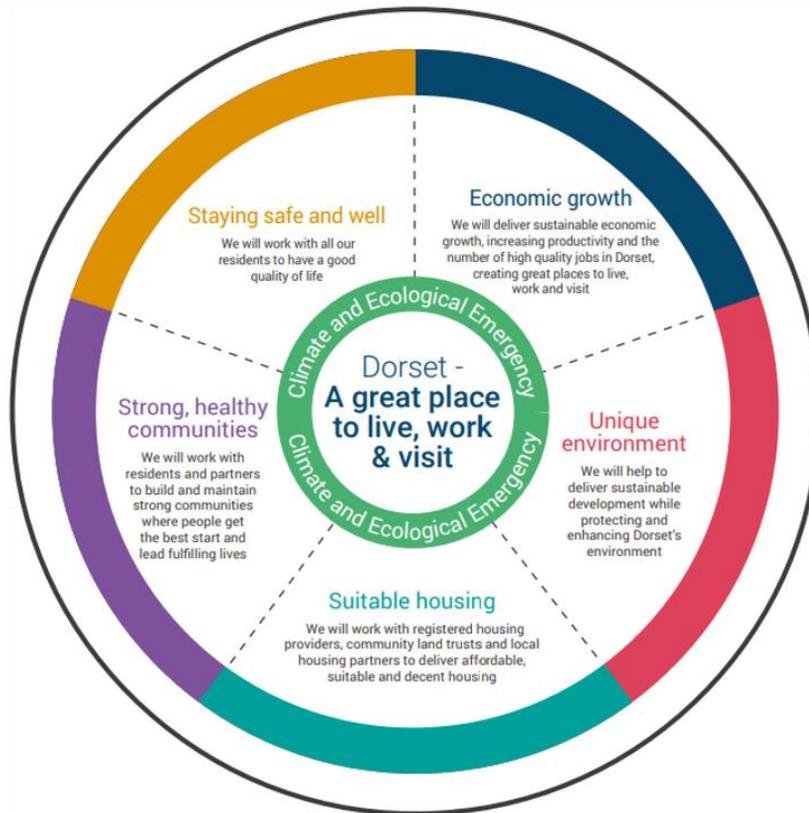
12.3 Activity going forwards will retain our primary focus on enhancing the customer experience. This begins with a customer platform that will enable services to incrementally shift their offer according to consistent, cross-council principles.

12.4 Managing a large programme of short, medium and long-term work in a large organisation successfully requires careful management of key enablers. These have been defined through 6 workstreams which help the council to join up in some areas, apply consistent principles and manage

areas of dependency across the organisation. These workstreams are critical to enabling efficiency and consistency across the organisation

Enabling Workstream	Purpose
Being more commercial	This workstream drives the organisation to take a more commercial approach to the way it operates. This includes behaving in a more business-like way, being business friendly, commissioning as one council and increasing income.
Transforming the customer experience	This workstream works to design and deliver services from the customer's perspective and providing a consistent and cost-effective operating model. Exploiting the potential of the customer platform enables our customers to self-serve, providing a faster and more cost-effective service.
Delivering climate and ecological priorities	This workstream ensures that all transformation activity is delivered in accordance with the climate and ecological strategy and action plan to become a carbon neutral council by 2050.
Making best use of assets and leading economic growth	This workstream ensures that the transformation programme is aligned to our asset management strategy. By adopting a 'One Council' co-ordinated approach to asset management we will ensure that it is effectively, efficiently and safely managed, it is fit for purpose and able to meet the needs of residents whilst ensuring that the value of the estate is fully realised.
Implementing a digital, intelligent, data led approach	This workstream enables the development of intelligence and insight which informs our ability to transform and deliver excellent services. We develop this as we continue to become a digital council and enabling Dorset to be a digital place using design and modern technology to understand and improve people's lives.
Shaping the integrated care system	This workstream works to create a clear vision for the difference the ICS will make to Dorset residents through a joined up approach with partners.

- 12.5 This in turn aligns to priorities identified in the Dorset Council plan. Transformation Dorset Council is key in the delivery of all priorities, underpinning our ability to meet all our objectives.



- 12.6 The approach for year 2 – 10 takes account of service development ambitions and political aspirations for the longer-term. Some of these areas require further work to establish feasibility and evidence of improved outcomes for residents alongside financial gains. This is the purpose of implementing a longer-term strategy.
- 12.7 An agile, theme-based approach will continue to enable projects to focus on designing solutions at pace and with a relentless customer focus and ensure appropriate oversight and management of the amended transformation plan and allocation and tracking of the transformation fund.
- 12.8 The programme roadmap as it currently stands is set out at appendix 1 and will undergo further analysis through a series of deep dives and reviews.

13. Year 2 + financial impact

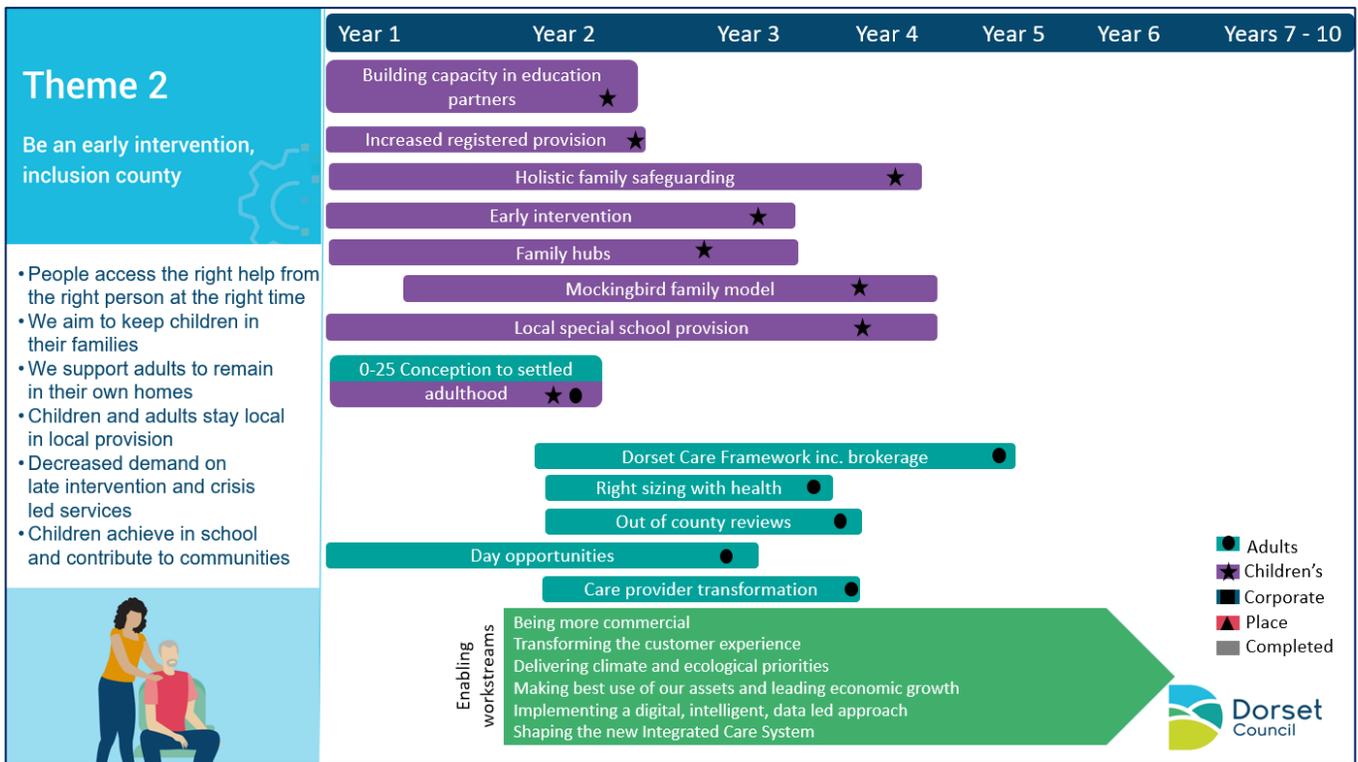
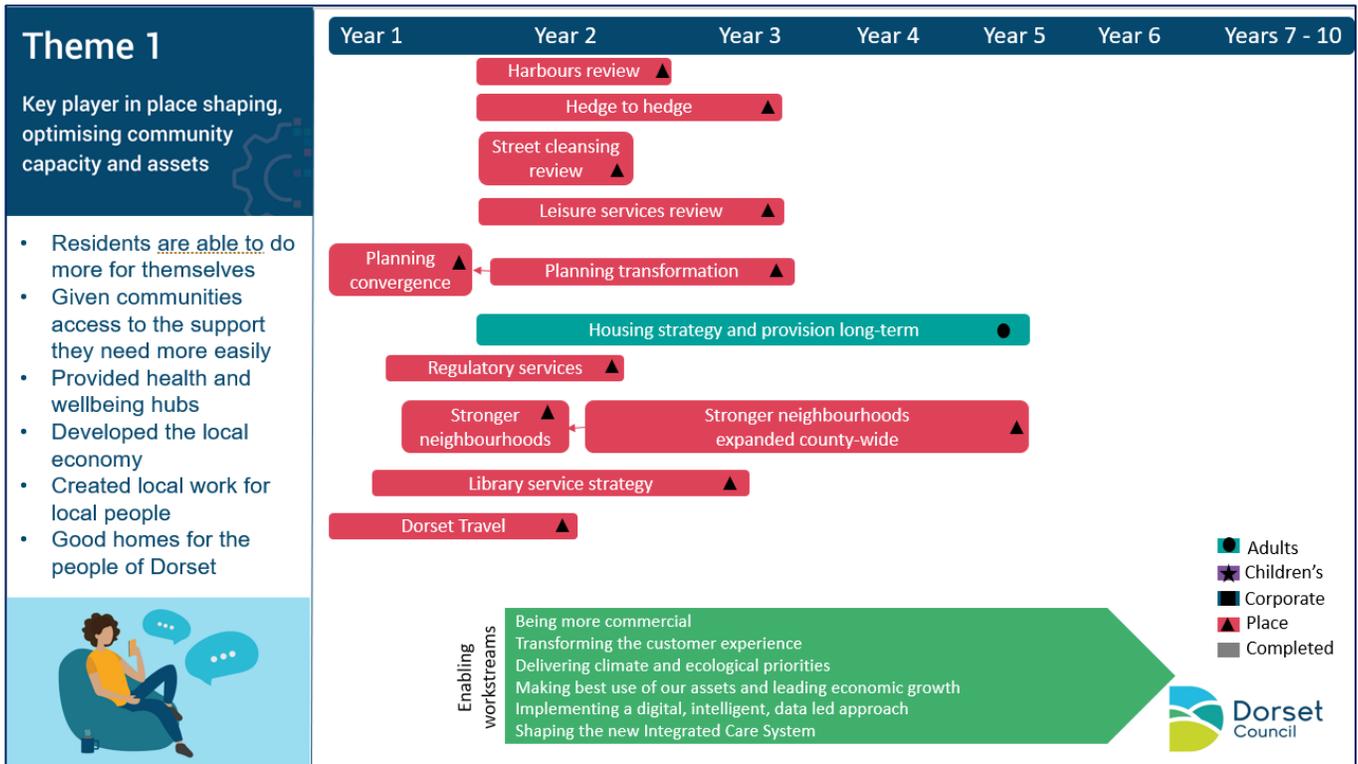
- 13.1 At their October meeting, Cabinet considered the medium term financial plan and budget strategy. The paper described the budget challenge faced by the council for 2022/23 and beyond, identifying a financial gap of £36M.

- 13.2 The budget gap will need to be closed through a combination of cost avoidance, efficiency savings, income generation and transformation.
- 13.3 Cabinet agreed the following principles when setting the council's budget for 2022/23:
- we will not balance the budget strategy by using reserves
 - resource allocation will be driven by the Dorset Council Plan and priorities
 - services should be protected where possible but clearly demonstrate value for money and improved efficiency
 - we should seek to maximise the savings from becoming a unitary council
 - we will develop short-term and long-term transformational savings plans
 - we will continue to take an increasingly commercial approach
 - we will use best practice around business cases for our decision making and we will be open to invest to save opportunities
 - budgets should be realistic to achieve the objectives of the council and we must hold ourselves to account for their delivery and sound financial management
- 13.4 It is recognised that transformation must deliver a balance of short-term savings derived from quick wins e.g. increased use of automation, whilst acknowledging that true transformation will take time and consequently will return significant savings over the longer-term. An invest to save approach is therefore being implemented to enable significant change over time.
- 13.5 An invest to save approach will continue in year 2 for programmes of work which require financial support to implement change and deliver improved customer outcomes and financial returns. The original £5m transformation fund has been fully committed, and Cabinet have approved a further £3.6M transformation investment, funded from reserves. In addition, there is capital funding available to support transformation will be replenished and new bids will be considered by the Performance Leadership Group as required to ensure maximum return.
- 13.6 Early indication of savings potential for year 2 are in the region of £8-10m. Final projections for transformation savings will be reported in the budget proposals to Cabinet in February 2022 following review through the budget scrutiny process and subsequent detailed review of proposals and projections.

Footnote:

Issues relating to financial, legal, environmental, economic and equalities implications have been considered and any information relevant to the decision is included within the report.

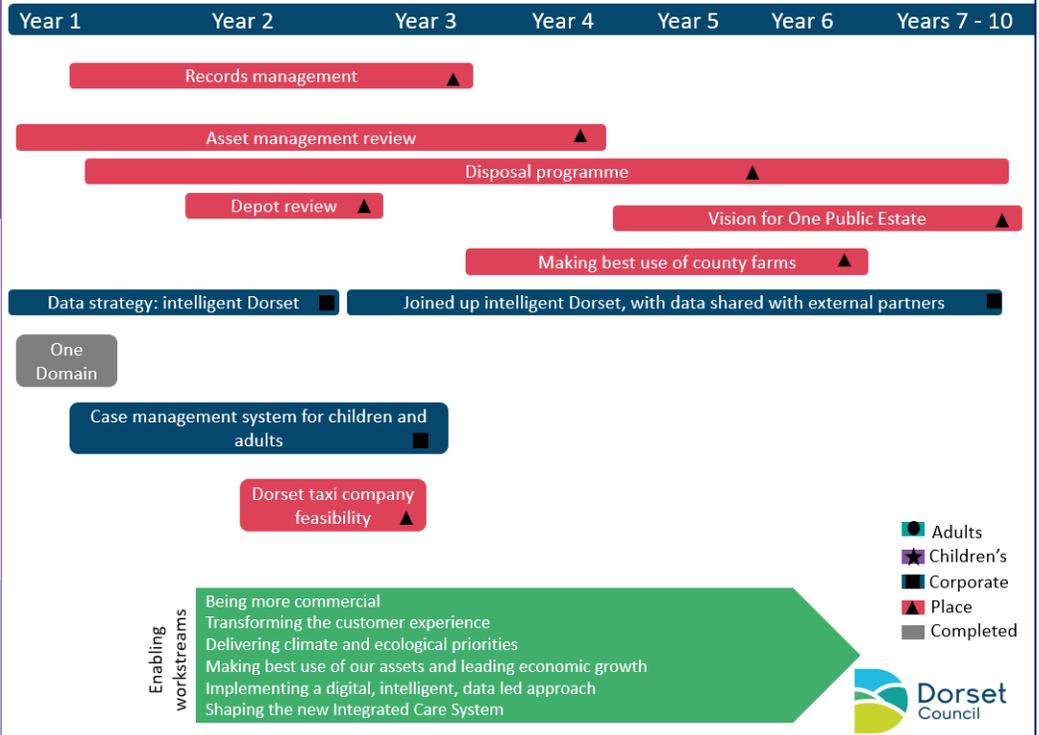
Appendix 1: Year 2 – 10 programme



Theme 3

Be smart in use of assets, estate and capital

- We use technology and data to reduce operating costs or improve income
- We improve our service offer by utilising data and continually measuring services



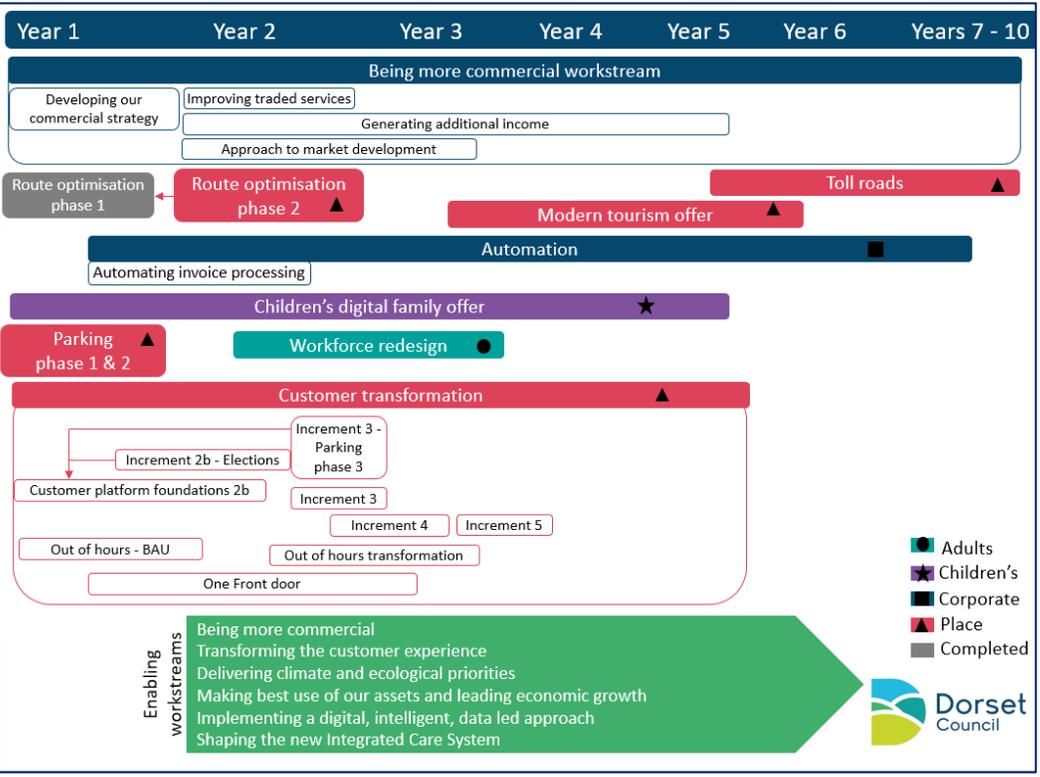
- Adults
- ★ Children's
- Corporate
- ▲ Place
- Completed



Theme 4

Be a customer focused, commercial council that demonstrates value for money

- Capital released for reinvestment in organisational priorities
- Revenue saved following maximisation of estate
- Make the best use of assets including the promotion of economic growth and support of community development
- Enable customers to self-serve, providing a faster and more cost-effective service



- Adults
- ★ Children's
- Corporate
- ▲ Place
- Completed



Theme 5

Be a great organisation to work in and with, an employer of choice

- Employees are proud to work for the council
- Distributed leadership culture in place driving transformation
- Coaching organisation
- Stable, satisfied workforce
- Employees can be themselves
- Equality and diversity is promoted and taken seriously



Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 Years 7 - 10



Enabling workstreams

Being more commercial
 Transforming the customer experience
 Delivering climate and ecological priorities
 Making best use of our assets and leading economic growth
 Implementing a digital, intelligent, data led approach
 Shaping the new Integrated Care System

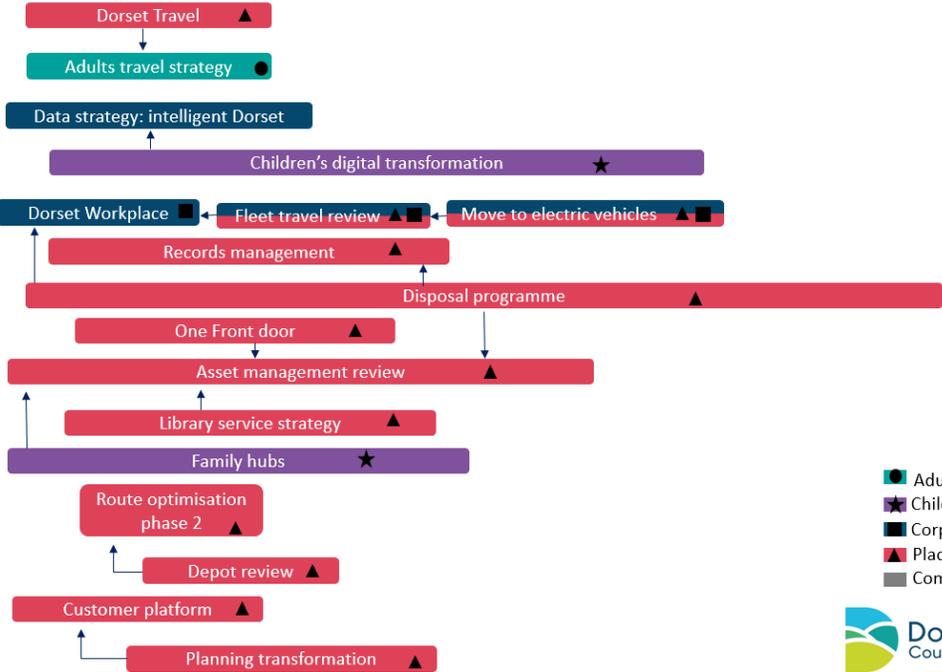
- Adults
- ★ Children's
- Corporate
- ▲ Place
- Completed



Key Dependencies and enabling workstreams

- Being more commercial
- Transforming the customer experience
- Delivering climate and ecological priorities
- Making best use of our assets and leading economic growth
- Implementing a digital, intelligent, data led approach
- Shaping the new Integrated Care System

Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 Years 7 - 10



- Adults
- ★ Children's
- Corporate
- ▲ Place
- Completed



Appendix 2: Transformation themes

<div data-bbox="162 262 584 577" style="background-color: #004a7c; color: white; padding: 10px;"> <h1 style="margin: 0;">Theme 1</h1> <p style="margin: 5px 0 0 20px;">Key player in place shaping, optimising community capacity and assets</p>  </div> <p>This theme additionally delivers against the following Council Plan values:</p> <ul style="list-style-type: none"> • We work together with our communities and our partners to make things happen. • We put people first and design services around their needs now and in the future. • We are open, accessible, and accountable. • We use time and money wisely. 	<p>Outcomes</p> <p>Working with partners to understand and tackle longer-term health and wellbeing improvements including people of Dorset having good quality jobs, homes, and strong social networks. We want to focus on outcomes, for example, community wealth building approaches as an additional economic recovery measure and enabling a nuanced approach across the county to meet local need.</p> <p>The council wants to be a key player in place shaping in order to:</p> <ul style="list-style-type: none"> • Support our residents in doing more for themselves • Communities accessing more easily the support they require • Develop and deliver health and wellbeing hubs • Developing the local economy • Creating local work for local people • Good homes for the people of Dorset 	<p>Approach</p> <p>In order to deliver our aspirations, the council will adopt a co-production approach.</p> <p>Taking a strengths/assets based approach to community development, facilitating community led responses and the importance of connecting people to their communities. Providing infrastructure support to anchor organisations/ community leaders to lead community support.</p> <p>Adopting this approach to stimulate Dorset’s economy as it recovers from the impacts of COVID alongside a strong economic development strategy and vision for digital which includes facilitating the delivery of digital infrastructure and other key enablers will significantly contribute to making Dorset a great place to live work and visit.</p> <p>We will put people and communities at the heart of the change we are creating. This is about leading with a shared sense of purpose and clarity of outcomes and repurpose activity in order to deliver these outcomes.</p>
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Theme 2

Be an early intervention,
inclusion county



This theme additionally delivers against the following Council Plan values:

- We work together with our communities and our partners to make things happen.
- We put people first and design services around their needs now and in the future.
- We value people and build on their strengths.

Outcomes

What we want to achieve from this theme are:

- People access the right help for them when and where and from the right person at the right time
- We work to keep children in their families and support adults to remain in their own homes
- Our children and adults with additional needs stay local in local provision
- Decrease demand on late intervention/crisis led services
- Our children achieve well in school and are prepared well to economically contribute to our communities
- Prioritise employment for adults with additional needs
- Promote social care as a proactive career choice.

Approach

The approach to this theme is to collate data and information and analyse the impact of the current approaches and how these need to change.

We will analyse where we spend our revenue across pathways and services to get the balance right between supportive interventions and early preventative interventions.

This will enable us to understand and evidence the cost of outcomes in Dorset. Often the approach to wait for a crisis or for problems to hit an eligibility threshold mean services are more expensive to deliver.

In order to act, we will use data to inform our decisions as well as learning from others, before delivering a comprehensive programme of change.

Theme 3

Be smart in use of assets,
estate and capital

This theme additionally delivers against the following Council Plan values:

- We work together with our communities and our partners to make things happen.
- We put people first and design services around their needs now and in the future.
- We are open, accessible, and accountable.
- We use time and money wisely.

Outcomes

An asset, estate and capital management strategy and embedded approach that supports the council to:

- Release capital for reinvestment in organisational priorities
- Save revenue by maximising the use of its estate
- Identify and provide intergenerational hubs that support our other transformation areas
- Demonstrably make best use of all its assets including to promote economic growth and support community development.

Approach

The Capital Strategy and Asset Management Group (CSAMG) will lead this theme.

The group will review existing approaches and support the development of these where they do not currently exist and then subsequently bring these together aligned to the budget setting process.

Once the strategy is in place processes and procedures can be established to embed and operationalise good asset management practice and transformation to the council's estate to deliver revenue savings.

Theme 4

Be a customer focused, commercial council that demonstrates value for money



This theme additionally delivers against the following Council Plan values:

- We work together with our communities and our partners to make things happen.
- We put people first and design services around their needs now and in the future.
- We use time and money wisely.
- We are open, accessible, and accountable.

Outcomes

- Services are stopped, re-imagined, reshaped, or enhanced and enabled through the use of technology and data to reduce operating costs or improve income.
- Improve service offerings by utilising data and continually measuring services.

Approach

Starting with services that have a significant budget or that could generate more income, systematically use the service design approach to implement the new customer service approach and review services examining alternative delivery models and methods, including options to reduce service quality in order to generate savings.

This would include robust financial understanding of the existing services, any future options proposed and the cost to implement the changes. The approach would include benchmarking our services against comparator organisations to understand our balance of cost and quality and finding out if we are offering more or less than we need to. To do this we will ask and challenge ourselves to think differently.

The long term benefits of adopting this approach will be to move towards delivering proactive services rather than reacting to an issue, maintaining control of the services we need to provide, which in turn will move us away from the need to 're-design' and embed a culture of 'just keep designing'.

Theme 5

Be a great organisation to work in and with, an employer of choice

This theme additionally delivers against the following Council Plan values:

- We are an advocate for Dorset on a local, national, and global stage.
- We work together with our communities and our partners to make things happen.
- We put people first and design services around their needs now and in the future.
- We are open, accessible, and accountable.
- We use time and money wisely.
- We value people and build on their strengths.

- Develop the organisational culture so staff are proud to work for the council and encourage others to do so.
- Develop our leadership culture that support distributed leadership and enables people at all levels to get involved in the delivery of change and transformation
- Encourage high levels of involvement in areas of personal/professional interest to support pride and job satisfaction
- Develop strong recruitment and retention programmes to minimise the use of agency staff.
- Become a coaching organisation.
- Deliver the Dorset Workplace Project
- Be an organisation where you can be yourself, equality and diversity issues are recognised and taken seriously, for example Pride and Black History month are celebrated.

This theme is strongly underpinned by the council's people strategy, including work programmes within Organisational Development to support the development of great leadership and an inclusive culture together with delivery of the outcomes in the Dorset Workplace.